

146 - WORKFORCE INVESTMENT ACT

Operational Summary

Description:

Provide for services through workforce investment systems that increase the employment, retention, and earnings of participants, and reduce welfare dependency.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	15,197,775
Total Recommended FY 2003-2004 Budget:	12,664,148
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	12,848,682	19,901,398	13,240,444	12,664,148	(576,296)	-4.35
Total Requirements	16,551,518	19,901,398	15,632,707	12,664,148	(2,968,559)	-18.99
Balance	(3,702,836)	0	(2,392,263)	0	2,392,263	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Workforce Investment Act in the Appendix on page 490.